



## Description

### **San Diego City Charter Article XV, Section 270(a):**

“The Council shall be composed of eight council members elected by district, and shall be the legislative body of the City.”

### **San Diego City Charter Article III, Section 11:**

“All legislative powers of the City shall be vested, subject to the terms of this Charter and of the Constitution of the State of California, in the Council, except such legislative powers as are reserved to the people by the Charter and the Constitution of the State.”

The City Council budget is comprised of ten unique budgets, one for each of the eight Council Districts, one for Council Administration, and one for the Office of the Independent Budget Analyst. Each of the Council offices is responsible for managing its respective budget. The Council President is also responsible for the Council Administration budget. The Office of the Independent Budget Analyst was created to assist the City Council in the conduct of budgetary inquiries and in the making of budgetary decisions.

### **City Council - District 1**

The first council district includes the community areas of Black Mountain Ranch, Carmel Valley, Del Mar Heights, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Rancho Peñasquitos, San Dieguito River Valley, Sorrento Valley, Torrey Highlands, Torrey Hills, Torrey Pines, and University City.

### **City Council - District 2**

The second council district includes the community areas of Bankers Hill, Downtown, Little Italy, Midway, Mission Beach, Mission Hills, Ocean Beach, Old Town, Pacific Beach, Park West, Point Loma, and portions of La Jolla and Mission Bay Park.

# City Council

## **City Council - District 3**

The third council district includes the community areas of Hillcrest, University Heights, Normal Heights, Kensington, Talmadge, North Park, South Park, Balboa Park, and portions of City Heights and Golden Hill.

## **City Council - District 4**

The fourth council district includes Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Knox, Lincoln Park, Lomita Village, Mount Hope, Mountain View, North Bay Terraces, O'Farrell, Oak Park, Paradise Hills, Ridgeview, Skyline Hills, South Bay Terraces, South Encanto, Valencia Park, Webster, and Willie Henderson Area.

## **City Council - District 5**

The fifth council district includes the communities of Carmel Mountain Ranch, Mira Mesa, Miramar Ranch North, Rancho Bernardo, Sabre Springs, San Pasqual Valley, and Scripps Ranch.

## **Council - District 6**

The sixth council district includes the community areas of Bay Ho, Bay Park, Birdland, De Anza, Clairemont, Fashion Hills, Fashion Valley, Kearny Mesa, Linda Vista, Mission Bay Park, Mission Valley, Mission Village, Morena, Serra Mesa, Stonecrest, and Villa Morena.

## **City Council - District 7**

The seventh council district includes the community areas of Allied Gardens, Chollas Creek, Colina Del Sol, Del Cerro, El Cerrito, Fox Canyon, Grantville, Islenair, Lake Murray, Miramar, Mission Trails Regional Park, Murphy Canyon, Oak Park, Redwood Village, Rolando Park, Rolando Village, San Carlos, San Diego State University College Area, and Tierrasanta.

## **City Council - District 8**

The northern portion of the eighth council district includes the communities of Barrio Logan, a portion of Golden Hill, Grant Hill, Logan Heights, Memorial, Shelltown, Sherman Heights, Southcrest, and Stockton. The southern portion includes Egger Highlands, Nestor, Otay Mesa/Nestor, San Ysidro, the Tijuana River Valley and Otay Mesa.

Council Administration functions under the administrative and policy direction of the Council President. It provides general office management for the council offices, including the preparation of budgets, payrolls, personnel benefits, and liaison with other departments and governmental agencies. Council Committee Consultants provide consultation to six standing committees of the City Council: Audit; Budget and Finance; Land Use and Housing; Natural Resources and Culture; Public Safety and Neighborhood Services; and Rules, Open Government, and Intergovernmental Relations.

## Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	91.50	93.38 <sup>1</sup>	1.88
Personnel Expenses	7,786,443	8,015,522	229,079
Non-Personnel Expenses	1,597,124	1,424,743	(172,381)
<b>Total Department Expenses</b>	<b>9,383,567</b>	<b>9,440,265</b>	<b>56,698<sup>2</sup></b>
<b>Total Department Revenue</b>	<b>214,698</b>	<b>214,698</b>	<b>0</b>

1. The position additions shown are related to the conversion of hourly and temporary wage expenditures to full-time equivalent positions and do not represent an increase in salaries and wages to the City.

2. This department's expenses have increased due to additional Retirement ARC payment expenses.

## General Fund

### Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Council District 8	971,500	971,500	0
Council District 7	971,500	971,500	0
Council District 6	971,500	971,500	0
Council District 5	971,500	971,500	0
Council District 4	939,500	939,500	0
Council District 3	966,986	966,986	0
Council District 2	939,500	939,500	0
Council District 1	939,500	939,500	0
Council Administration	1,712,081	1,768,779	56,698
<b>Fund Total</b>	<b>9,383,567</b>	<b>9,440,265</b>	<b>56,698<sup>1</sup></b>

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

### Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Council District 8	10.00	10.00	0.00
Council District 7	10.00	10.00	0.00
Council District 6	10.00	10.00	0.00
Council District 5	9.00	9.00	0.00
Council District 4	10.00	10.41	0.41
Council District 3	10.00	10.88	0.88
Council District 2	10.00	10.00	0.00
Council District 1	10.00	10.21	0.21
Council Administration	12.50	12.88	0.38
<b>Fund Total</b>	<b>91.50</b>	<b>93.38<sup>1</sup></b>	<b>1.88</b>

1. The position additions shown are related to the conversion of hourly and temporary wage expenditures to full-time equivalent positions and do not represent an increase in salaries and wages to the City.

# City Council

## Significant Budget Adjustments

Council District 1	FTE	Expenditure	Revenue
<b>Adjustment to Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.21	5,421	0
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	50,268	0
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.	0.00	(147,294)	0
<b>Council District 1 Budget Adjustments Total</b>	<b>0.21</b>	<b>(91,605)</b>	<b>0</b>

Council District 2	FTE	Expenditure	Revenue
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	90,056	0
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.	0.00	(163,259)	0
<b>Council District 2 Budget Adjustments Total</b>	<b>0.00</b>	<b>(73,203)</b>	<b>0</b>

Council District 3	FTE	Expenditure	Revenue
<b>Adjustment to Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.88	22,718	0
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	23,979	0
<b>Adjustment to Council Districts' Expenditures</b> Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.	0.00	(243,271)	0
<b>Council District 3 Budget Adjustments Total</b>	<b>0.88</b>	<b>(196,574)</b>	<b>0</b>

Council District 4	FTE	Expenditure	Revenue
<b>Adjustment to Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.41	10,584	0
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	35,771	0

# City Council

## Significant Budget Adjustments

<b>Adjustment to Council Districts' Expenditures</b>	0.00	(316,650)	0
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.			

<b>Council District 4 Budget Adjustments Total</b>	<b>0.41</b>	<b>(270,295)</b>	<b>0</b>
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<b>Council District 5</b>	<b>FTE</b>	<b>Expenditure</b>	<b>Revenue</b>
<b>Adjustment to Contracts and Equipment Outlay</b>	0.00	99,353	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			
<b>Adjustment to Council Districts' Expenditures</b>	0.00	(200,008)	0
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.			
<b>Council District 5 Budget Adjustments Total</b>	<b>0.00</b>	<b>(100,655)</b>	<b>0</b>

<b>Council District 6</b>	<b>FTE</b>	<b>Expenditure</b>	<b>Revenue</b>
<b>Adjustment to Contracts and Equipment Outlay</b>	0.00	115,144	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			
<b>Adjustment to Council Districts' Expenditures</b>	0.00	(370,146)	0
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.			
<b>Council District 6 Budget Adjustments Total</b>	<b>0.00</b>	<b>(255,002)</b>	<b>0</b>

<b>Council District 7</b>	<b>FTE</b>	<b>Expenditure</b>	<b>Revenue</b>
<b>Adjustment to Contracts and Equipment Outlay</b>	0.00	18,230	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			
<b>Adjustment to Council Districts' Expenditures</b>	0.00	(247,240)	0
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.			
<b>Council District 7 Budget Adjustments Total</b>	<b>0.00</b>	<b>(229,010)</b>	<b>0</b>

<b>Council District 8</b>	<b>FTE</b>	<b>Expenditure</b>	<b>Revenue</b>
<b>Adjustment to Contracts and Equipment Outlay</b>	0.00	18,790	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			

# City Council

## Significant Budget Adjustments

<b>Adjustment to Council Districts' Expenditures</b>	0.00	(221,899)	0
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2011 Proposed Budgets at the approved levels.			
<b>Council District 8 Budget Adjustments Total</b>	<b>0.00</b>	<b>(203,109)</b>	<b>0</b>

Council Administration	FTE	Expenditure	Revenue
<b>Adjustment to Contracts and Equipment Outlay</b>	0.00	4,000	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			
<b>Adjustment to Hourly Personnel Funding</b>	0.38	10,845	0
Funding allocated according to a zero-based annual review of hourly funding requirements.			
<b>Council Administration Budget Adjustments Total</b>	<b>0.38</b>	<b>14,845</b>	<b>0</b>

## Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	4,694,184	3,613,023	(1,081,161)
Fringe Benefits	3,092,259	4,402,499	1,310,240
<b>SUBTOTAL PERSONNEL</b>	<b>7,786,443</b>	<b>8,015,522</b>	<b>229,079</b>
<b>NON-PERSONNEL</b>			
Supplies	144,259	129,559	(14,700)
Contracts	684,711	673,013	(11,698)
Information Technology	495,937	400,887	(95,050)
Energy and Utilities	131,917	80,984	(50,933)
Other	119,100	119,100	0
Capital Expenditures	21,200	21,200	0
<b>SUBTOTAL NON-PERSONNEL</b>	<b>1,597,124</b>	<b>1,424,743</b>	<b>(172,381)</b>
<b>Total</b>	<b>9,383,567</b>	<b>9,440,265</b>	<b>56,698<sup>1</sup></b>

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

## Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
<b>Other Financial Sources (Uses)</b>	214,698	214,698	0
<b>Total</b>	<b>214,698</b>	<b>214,698</b>	<b>0</b>

# City Council

## Council District 1

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	0.00	75,096 - 75,096	-
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	84,874
20001165	Council Rep 1	7.00	4.00	16,640 - 104,832	135,024
20001166	Council Rep 2 A	1.00	1.00	16,640 - 104,832	60,736
20001256	Council Member - FY10	0.00	1.00	75,096 - 75,096	75,096
20001259	Council Rep 1 - FY10	0.00	3.00	16,640 - 104,832	150,030
90001074	Management Intern-Mayor/Council NP	0.00	0.21	24,274 - 29,303	5,097
	Adjust Budget to Approved Levels				(147,294)
<b>Salaries and Wages Total</b>		<b>10.00</b>	<b>10.21</b>		<b>363,563</b>
<b>Fringe Benefits</b>					
	Employee Offset Savings				15,171
	Flexible Benefits				95,190
	Long-Term Disability				4,595
	Medicare				7,410
	Other Post-Employment Benefits				63,540
	Retiree Medical Trust				158
	Retirement 401 Plan				630
	Retirement ARC				203,825
	Retirement Offset Contribution				12,311
	Risk Management Administration				9,800
	Supplemental Pension Savings Plan				20,229
	Unemployment Insurance				1,073
	Unused Sick Leave				406
	Workers' Compensation				1,528
<b>Fringe Benefits Total</b>					<b>435,866</b>
<b>Personnel Expenses Total</b>					<b>799,429</b>

# City Council

## Council District 2

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001102	Council Assistant	1.00	0.00	20,426 - 149,323	0
20001165	Council Rep 1	6.00	1.00	16,640 - 104,832	45,011
20001166	Council Rep 2 A	2.00	2.00	16,640 - 104,832	0
20001257	Council Assistant - FY10	0.00	1.00	20,426 - 149,323	98,010
20001259	Council Rep 1 - FY10	0.00	4.00	16,640 - 104,832	265,034
20001259	Council Rep 1 - FY10	0.00	1.00	16,640 - 104,832	0
Adjust Budget to Approved Levels					(163,259)
<b>Salaries and Wages Total</b>		<b>10.00</b>	<b>10.00</b>		<b>319,892</b>
<b>Fringe Benefits</b>					
	Employee Offset Savings				16,315
	Flexible Benefits				84,491
	Long-Term Disability				4,895
	Medicare				7,888
	Other Post-Employment Benefits				57,186
	Retiree Medical Trust				113
	Retirement 401 Plan				450
	Retirement ARC				217,199
	Retirement Offset Contribution				9,470
	Risk Management Administration				8,820
	Supplemental Pension Savings Plan				22,148
	Unemployment Insurance				1,144
	Unused Sick Leave				434
	Workers' Compensation				3,192
<b>Fringe Benefits Total</b>					<b>433,745</b>
<b>Personnel Expenses Total</b>					<b>753,637</b>



# City Council

## Council District 3

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	0.00	75,096 - 75,096	0
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	93,018
20001165	Council Rep 1	3.00	3.00	16,640 - 104,832	116,043
20001166	Council Rep 2 A	5.00	5.00	16,640 - 104,832	314,226
20001256	Council Member - FY10	0.00	1.00	75,096 - 75,096	75,096
90001074	Management Intern-Mayor/Council NP	0.00	0.88	24,274 - 29,303	21,361
	Adjust Budget to Approved Levels				(243,271)
<b>Salaries and Wages Total</b>		<b>10.00</b>	<b>10.88</b>		<b>376,473</b>

<b>Fringe Benefits</b>					
	Employee Offset Savings				17,952
	Flexible Benefits				90,789
	Long-Term Disability				5,568
	Medicare				8,988
	Other Post-Employment Benefits				63,540
	Retirement ARC				236,316
	Retirement Offset Contribution				19,962
	Risk Management Administration				9,800
	Supplemental Pension Savings Plan				30,395
	Unemployment Insurance				1,290
	Unused Sick Leave				480
	Workers' Compensation				2,832
<b>Fringe Benefits Total</b>					<b>487,912</b>

<b>Personnel Expenses Total</b>					<b>864,385</b>
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## Council District 4

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	0.00	75,096 - 75,096	0
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	100,006
20001165	Council Rep 1	8.00	8.00	16,640 - 104,832	442,167
20001256	Council Member - FY10	0.00	1.00	75,096 - 75,096	75,096

# City Council

## Council District 4

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
90001074	Management Intern-Mayor/Council NP	0.00	0.41	24,274 - 29,303	9,952
	Adjust Budget to Approved Levels				(316,650)
<b>Salaries and Wages Total</b>		<b>10.00</b>	<b>10.41</b>		<b>310,571</b>

### Fringe Benefits

	Employee Offset Savings				18,517
	Flexible Benefits				102,400
	Long-Term Disability				5,642
	Medicare				9,096
	Other Post-Employment Benefits				63,540
	Retirement ARC				242,940
	Retirement Offset Contribution				20,603
	Risk Management Administration				9,800
	Supplemental Pension Savings Plan				32,248
	Unemployment Insurance				1,313
	Unused Sick Leave				496
	Workers' Compensation				1,604
<b>Fringe Benefits Total</b>					<b>508,199</b>

<b>Personnel Expenses Total</b>					<b>818,770</b>
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## Council District 5

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	92,019
20001165	Council Rep 1	7.00	7.00	16,640 - 104,832	374,233
	Adjust Budget to Approved Levels				(200,008)
<b>Salaries and Wages Total</b>		<b>9.00</b>	<b>9.00</b>		<b>341,340</b>

### Fringe Benefits

	Employee Offset Savings				16,419
	Flexible Benefits				80,920
	Long-Term Disability				4,927

## Council District 5

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Medicare				7,938
	Other Post-Employment Benefits				57,186
	Retiree Medical Trust				152
	Retirement 401 Plan				607
	Retirement ARC				218,409
	Retirement Offset Contribution				20,479
	Risk Management Administration				8,820
	Supplemental Pension Savings Plan				19,861
	Unemployment Insurance				1,152
	Unused Sick Leave				438
	Workers' Compensation				2,959
<b>Fringe Benefits Total</b>					<b>440,267</b>
<b>Personnel Expenses Total</b>					<b>781,607</b>

## Council District 6

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	84,700
20001165	Council Rep 1	6.00	6.00	16,640 - 104,832	461,989
20001165	Council Rep 1	2.00	2.00	16,640 - 104,832	0
	Adjust Budget to Approved Levels				(370,146)
<b>Salaries and Wages Total</b>		<b>10.00</b>	<b>10.00</b>		<b>251,639</b>
<b>Fringe Benefits</b>					
	Employee Offset Savings				18,653
	Flexible Benefits				91,978
	Long-Term Disability				5,597
	Medicare				9,015
	Other Post-Employment Benefits				63,540
	Retirement ARC				244,526

# City Council

## Council District 6

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Retirement Offset Contribution				23,010
	Risk Management Administration				9,800
	Supplemental Pension Savings Plan				29,995
	Unemployment Insurance				1,306
	Unused Sick Leave				499
	Workers' Compensation				3,203
<b>Fringe Benefits Total</b>					<b>501,122</b>
<b>Personnel Expenses Total</b>					<b>752,761</b>

## Council District 7

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
<b>20001071</b>	Council Member	1.00	1.00	75,096 - 75,096	75,096
<b>20001102</b>	Council Assistant	1.00	1.00	20,426 - 149,323	105,019
<b>20001165</b>	Council Rep 1	4.00	4.00	16,640 - 104,832	200,242
<b>20001166</b>	Council Rep 2 A	4.00	4.00	16,640 - 104,832	242,944
	Adjust Budget to Approved Levels				(247,240)
<b>Salaries and Wages Total</b>		<b>10.00</b>	<b>10.00</b>		<b>376,061</b>
<b>Fringe Benefits</b>					
	Employee Offset Savings				18,699
	Flexible Benefits				77,626
	Long-Term Disability				5,611
	Medicare				9,039
	Other Post-Employment Benefits				63,540
	Retiree Medical Trust				188
	Retirement 401 Plan				750
	Retirement ARC				245,057
	Retirement Offset Contribution				23,062
	Risk Management Administration				9,800
	Supplemental Pension Savings Plan				24,615
	Unemployment Insurance				1,311
	Unused Sick Leave				500

## Council District 7

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Workers' Compensation				4,149
<b>Fringe Benefits Total</b>					<b>483,947</b>
<b>Personnel Expenses Total</b>					<b>860,008</b>

## Council District 8

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001071	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001102	Council Assistant	1.00	1.00	20,426 - 149,323	115,045
20001165	Council Rep 1	8.00	8.00	16,640 - 104,832	410,187
	Adjust Budget to Approved Levels				(221,899)
<b>Salaries and Wages Total</b>		<b>10.00</b>	<b>10.00</b>		<b>378,429</b>
<b>Fringe Benefits</b>					
	Employee Offset Savings				18,010
	Flexible Benefits				90,372
	Long-Term Disability				5,403
	Medicare				8,706
	Other Post-Employment Benefits				63,540
	Retiree Medical Trust				162
	Retirement 401 Plan				650
	Retirement ARC				236,998
	Retirement Offset Contribution				22,282
	Risk Management Administration				9,800
	Supplemental Pension Savings Plan				27,216
	Unemployment Insurance				1,263
	Unused Sick Leave				481
	Workers' Compensation				3,093
<b>Fringe Benefits Total</b>					<b>487,976</b>
<b>Personnel Expenses Total</b>					<b>866,405</b>

# City Council

## Council Administration

### Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001164	Council Committee Consultant	6.50	6.50	19,323 - 151,840	458,355
20001165	Council Rep 1	2.00	2.00	16,640 - 104,832	132,798
20001166	Council Rep 2 A	2.00	2.00	16,640 - 104,832	140,754
20001167	Council Rep 2 B	1.00	1.00	19,323 - 151,840	90,709
20001203	Committee Consultants Sec	1.00	1.00	16,640 - 104,832	62,254
90000544	Clerical Asst 2(Temp Pool) NP	0.00	0.17	29,931 - 36,067	5,088
90001074	Management Intern-Mayor/Council NP	0.00	0.21	24,274 - 29,303	5,097
<b>Salaries and Wages Total</b>		<b>12.50</b>	<b>12.88</b>		<b>895,055</b>

### Fringe Benefits

Employee Offset Savings	26,674
Flexible Benefits	107,136
Long-Term Disability	8,093
Medicare	13,042
Other Post-Employment Benefits	79,425
Retiree Medical Trust	162
Retirement 401 Plan	650
Retirement ARC	291,873
Retirement DROP	1,743
Retirement Offset Contribution	30,232
Risk Management Administration	12,250
Supplemental Pension Savings Plan	42,174
Unemployment Insurance	1,891
Unused Sick Leave	713
Workers' Compensation	7,407
<b>Fringe Benefits Total</b>	<b>623,465</b>

<b>Personnel Expenses Total</b>	<b>1,518,520</b>
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### Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Council Administration	12.88	1,738,838	59,212
Council Districts	80.50	7,300,540	155,486

## Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
IT Non-Discretionary	0.00	400,887	0
<b>Total</b>	<b>93.38<sup>1</sup></b>	<b>9,440,265</b>	<b>214,698</b>

1. The position additions shown are related to the conversion of hourly and temporary wage expenditures to full-time equivalent positions and do not represent an increase in salaries and wages to the City.

